

STATE OF IOWA
Fiscal Year 2023 Annual Budget
SPECIAL DEPARTMENT: (040) Agriculture and Land Stewardship
Budget Unit: (00900000029) GW-Ag Drain Wells/Sinkholes
Schedule 6

	Fiscal Year 2021 Actual	Fiscal Year 2022 Estimated	Fiscal Year 2023 Department Request	Fiscal Year 2023 Governor's Recomm
Resources				
Other Resources				
Balance Brought Forward (Funds)	\$ 750,938	\$ 597,190	\$ 597,190	\$ 597,190
Receipts				
Intra State Receipts	793,314	715,000	715,000	715,000
Refunds & Reimbursements	0	25	25	25
	793,314	715,025	715,025	715,025
Total Resources	<u>\$ 1,544,252</u>	<u>\$ 1,312,215</u>	<u>\$ 1,312,215</u>	<u>\$ 1,312,215</u>
 FTE	 <u>2.87</u>	 <u>2.60</u>	 <u>2.60</u>	 <u>2.60</u>
Disposition of Resources				
Personal Services-Salaries	\$ 340,174	\$ 303,405	\$ 303,405	\$ 303,405
Personal Travel In State	157	2,000	2,000	2,000
State Vehicle Operation	0	25	25	25
Personal Travel Out of State	0	3,000	3,000	3,000
Office Supplies	493	1,500	1,500	1,500
Other Supplies	0	250	250	250
Printing & Binding	0	750	750	750
Communications	1,939	2,000	2,000	2,000
Professional & Scientific Services	0	25	25	25
Outside Services	604,258	400,395	400,395	400,395
Advertising & Publicity	0	25	25	25
Outside Repairs/Service	0	25	25	25
Reimbursement to Other Agencies	42	100	100	100
ITS Reimbursements	0	25	25	25
Equipment - Non-Inventory	0	500	500	500

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	Fiscal Year 2021 Actual	Fiscal Year 2022 Estimated	Fiscal Year 2023 Department Request	Fiscal Year 2023 Governor's Recomm
Disposition of Resources (cont.)				
IT Equipment	0	1,000	1,000	1,000
Balance Carry Forward (Funds)	597,190	597,190	597,190	597,190
Total Disposition of Resources	<u>\$ 1,544,252</u>	<u>\$ 1,312,215</u>	<u>\$ 1,312,215</u>	<u>\$ 1,312,215</u>